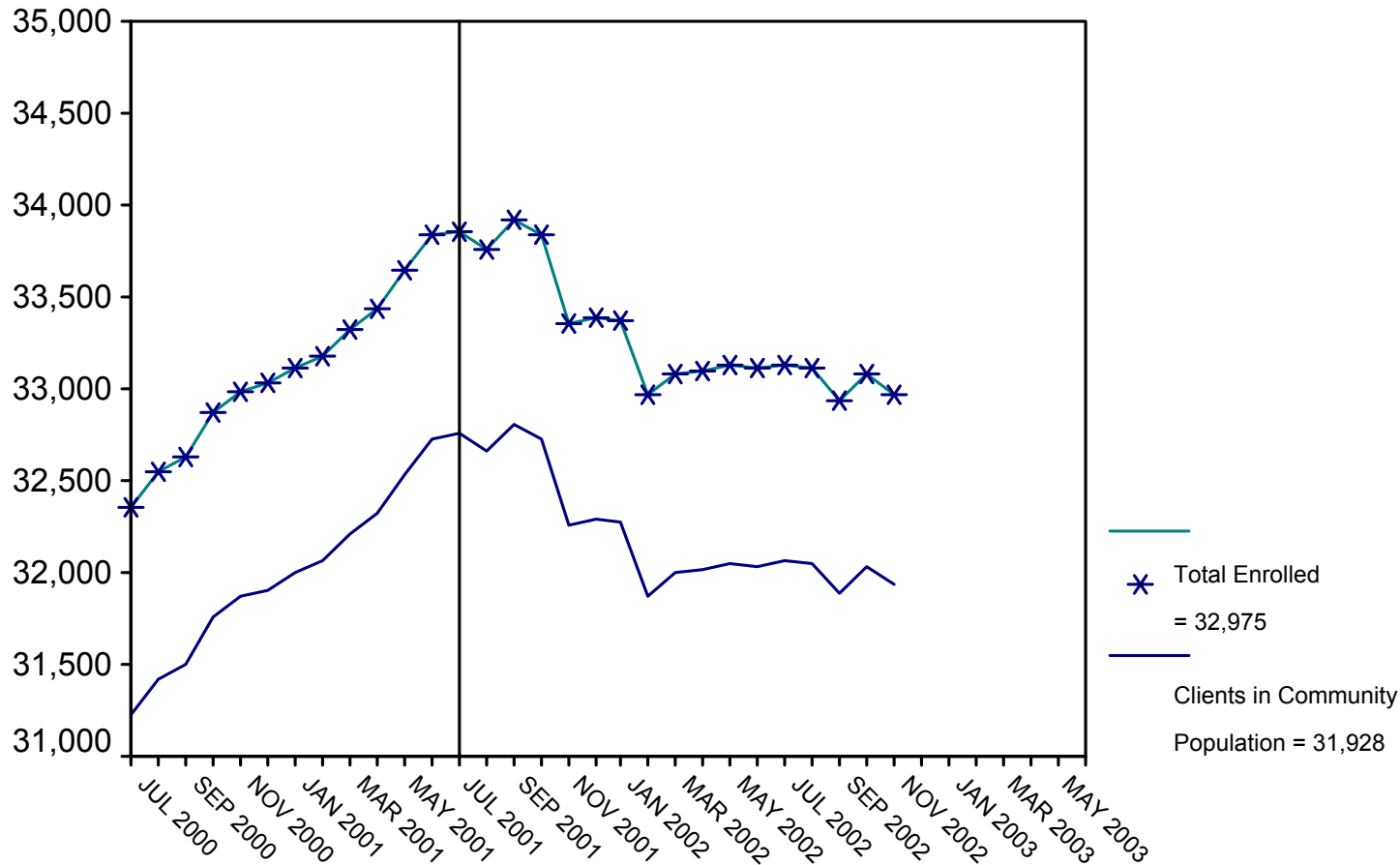


January 2003 Program Status Report

Division of Developmental Disabilities – January 2003

<u>Chart 1:</u> DDD Total Enrolled Persons	Page 1
<u>Chart 2:</u> Residential Habilitation Center- Caseload Counts that Includes Respite	2
<u>Chart 3:</u> High School Graduates – Number of graduates referred and accepted for services	3
<u>Chart 4:</u> People Have a Choice - Olmstead Moves – Performance Agreement (PA)	4
<u>Chart 5:</u> Community Residential Support Services Certification	5
<u>Chart 6:</u> Face to Face Visits Every 90 Days (VPP) - Quarterly Updates	6
<u>Chart 7:</u> Voluntary Placement Program – Caseload, Allotments & Expenditures	7
<u>Chart 7a:</u> Children's Foster Care Voluntary Placement – Monthly Allotments and Actual Expenditures.	7a
<u>Chart 8:</u> Adult Family Homes QA Visits	8
<u>Chart 9:</u> Mental Health / DDD Diversion Clients – Performance Agreement	9
<u>Chart 10:</u> Mental Health Outplacement – Performance Agreement	10
<u>Chart 11:</u> Western State Hospital – DDD Client Census	11
<u>Chart 12:</u> Western State Hospital – DDD Clients Admitted and Discharged	12
<u>Chart 13:</u> Eastern State Hospital – DDD Client Census	13
<u>Chart 14:</u> Eastern State Hospital – DDD Clients Admitted and Discharged	14
<u>Chart 15:</u> Community Protection - Implementing Proviso 205(1)(c)	15
<u>Chart 16:</u> Personal Care – Total Receiving Personal Care Services and Expenditures	16
<u>Chart 16a:</u> Total Expenditures for Personal Care Services	16 a
<u>Chart 17:</u> Children Personal Care –Children Receiving Personal Care Services and Expenditures	17
<u>Chart 17a:</u> Expenditures for Children Receiving Personal Care Services	17a
<u>Chart 18:</u> Adult Personal Care – Adults Receiving Personal Care Services and Expenditures	18
<u>Chart 18a:</u> Adults Receiving Personal Care Services	18a
<u>Chart 19:</u> Leadership Development Training - Performance Agreement with Secretary Braddock	19
<u>Chart 20:</u> Human Resources Plan – Required Training – Diversity Training	20
<u>Chart 21:</u> DSHS Supported Employment – Performance Agreement	21
<u>Chart 22:</u> Employee Evaluations – Performance Agreement - Quarterly Updates	22

Chart 1: DDD Total Enrolled Persons
and Persons Residing in Community



Data are from end of month caseload counts.

Databases utilized:

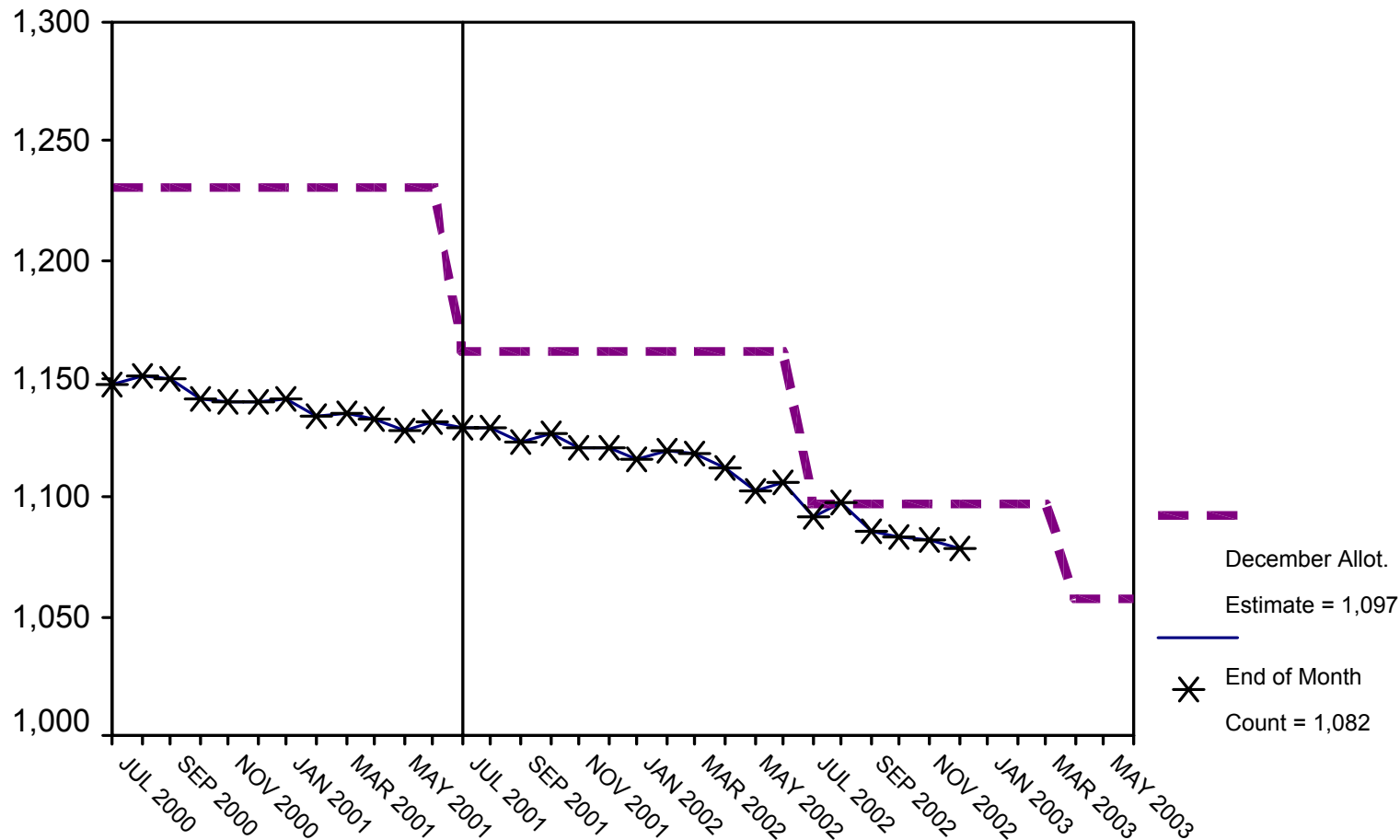
- 1) DDD Executive Management Information System (EMIS)
- 2) Common Client Database (CCDB)
- 3) County Human Resource Information System (CHRIS).

NOTE: There are several activities underway to ensure more accurate client counts. The activities started in January 2002. The chart reflects those efforts.

November data: Total Persons = 32,975; DDD Community = 31,928

Chart 2: Residential Habilitation Centers

End of Month Count - Includes Respite



The end of month count data is being provided by the RHC Superintendents and includes respite.

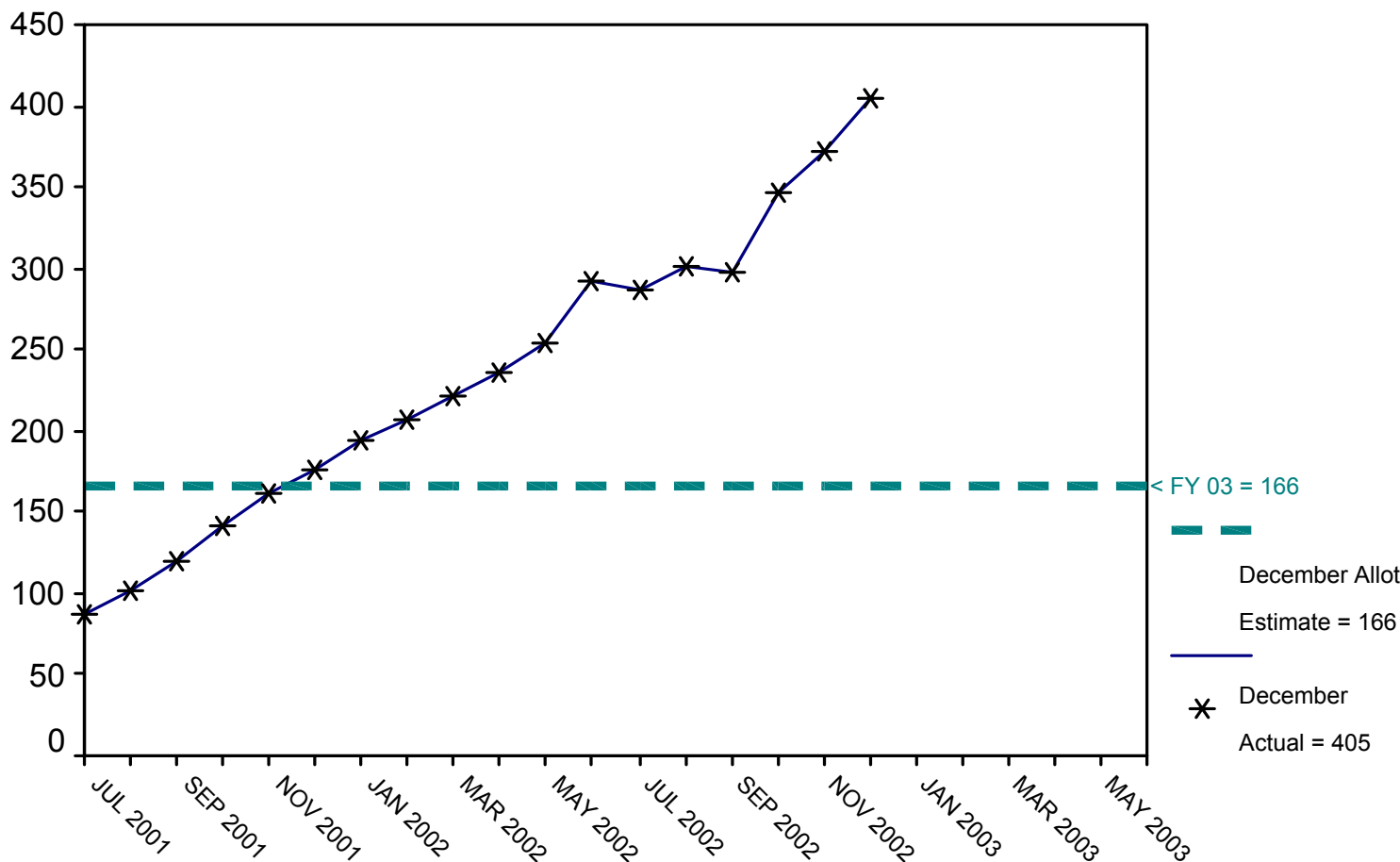
December end of month count for respite use = 38

The allotment estimate is from the divisional budget.

December data: Total Residents in RHCs = 1,079

Chart 3: County Employment and Day Programs - High School Graduates

Clients Referred and Accepted for Services

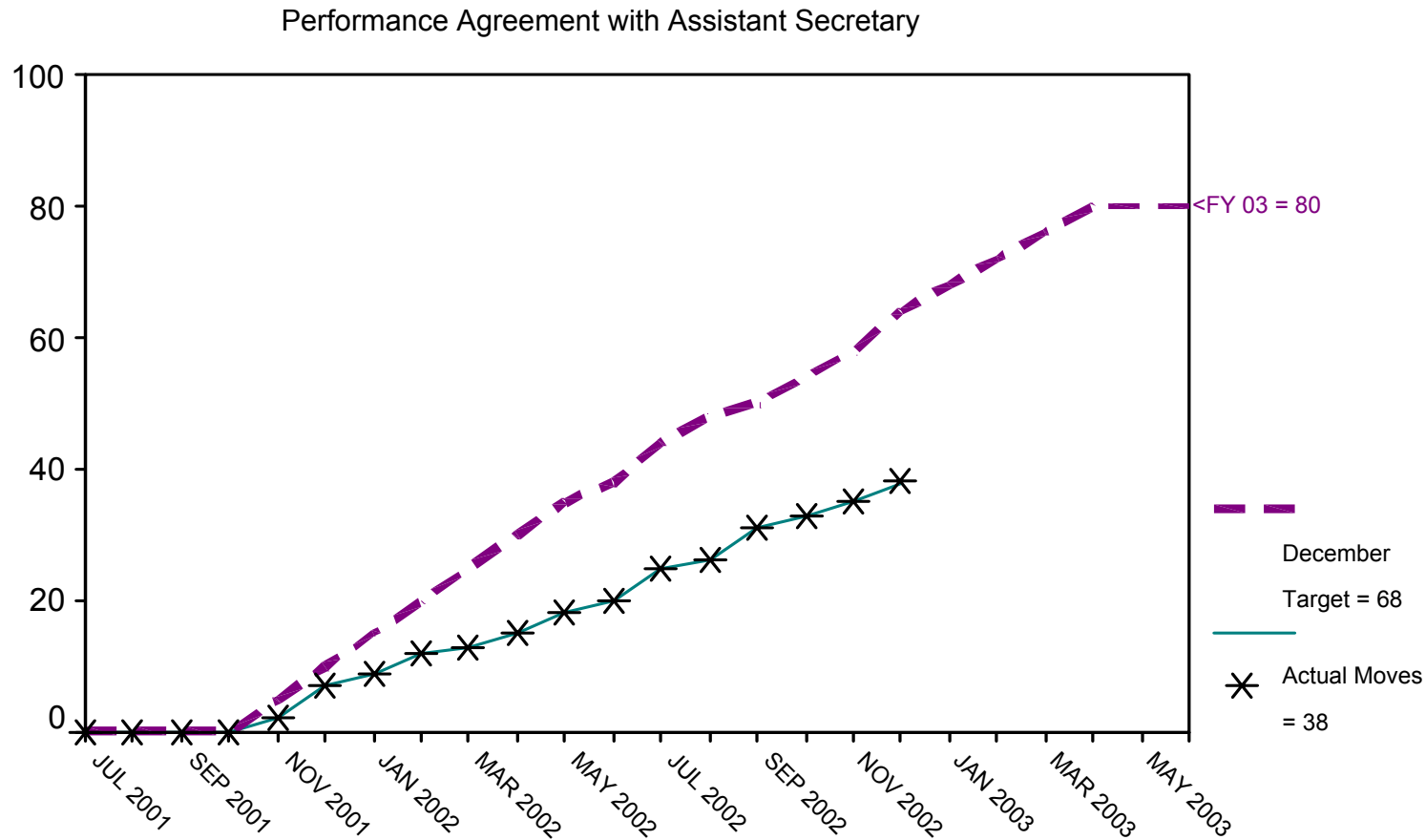


Data source is Case Managers via the CCDB/CHRIS database. The total of 405 is cumulative and reflects the number of individuals referred to and accepted by providers.

Of these graduates, 102 are employed and have earned \$333,380.

December data: 405 High School Graduates Referred and Accepted

Chart 4: Clients Offered a Choice - Olmstead Implementation



Olmstead Implementation

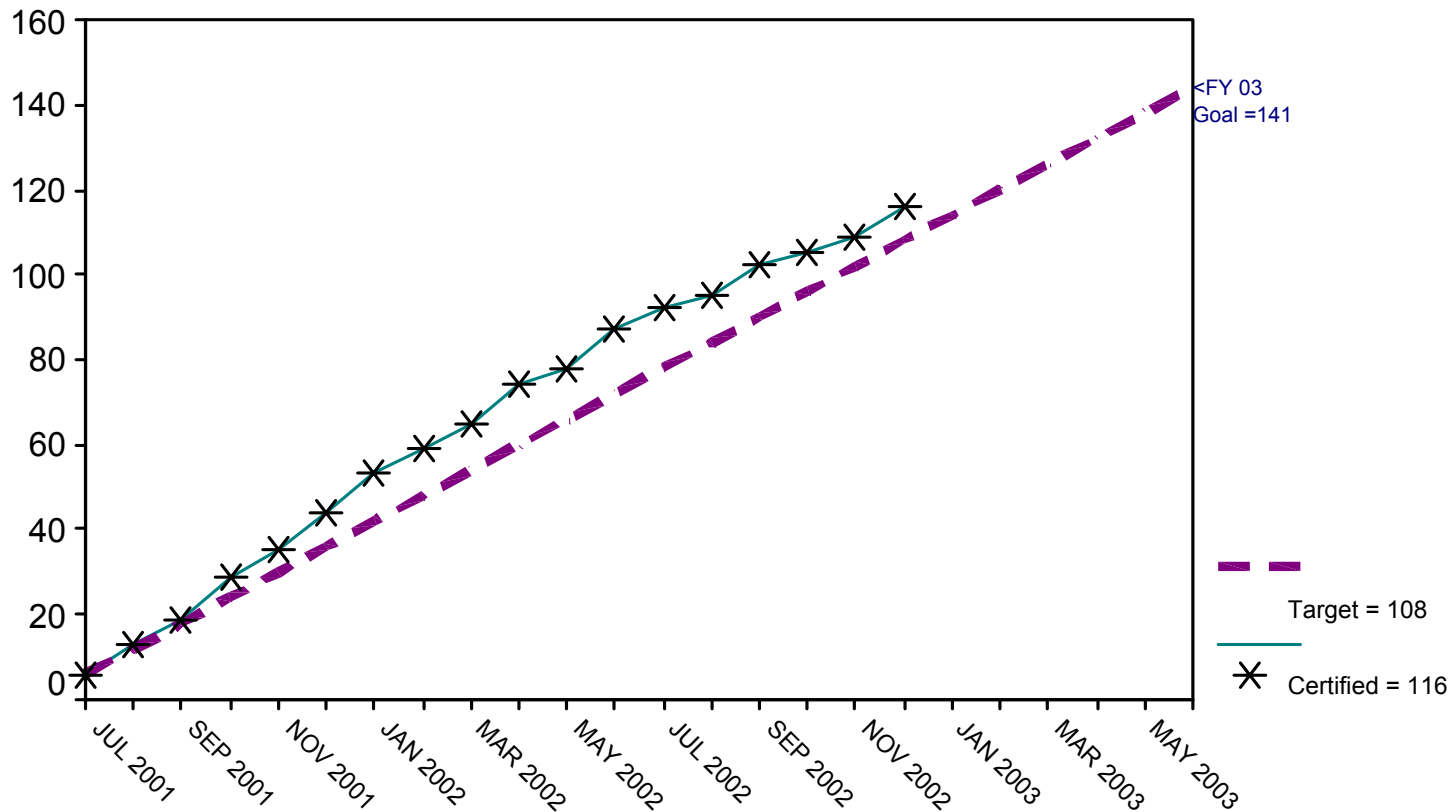
The Governor's proposed 2001-2003 budget requested funding to support a projected 80 individuals who would choose to move from the Residential Habilitation Centers (RHC) to community settings during the biennium.

December data: 38 Clients Moved

Offer up to 38 clients in FY 02 and up to 42 in FY 03 a choice

Chart 5: Community Residential Support Services Evaluation
and Certification Review

Performance Agreement with Assistant Secretary



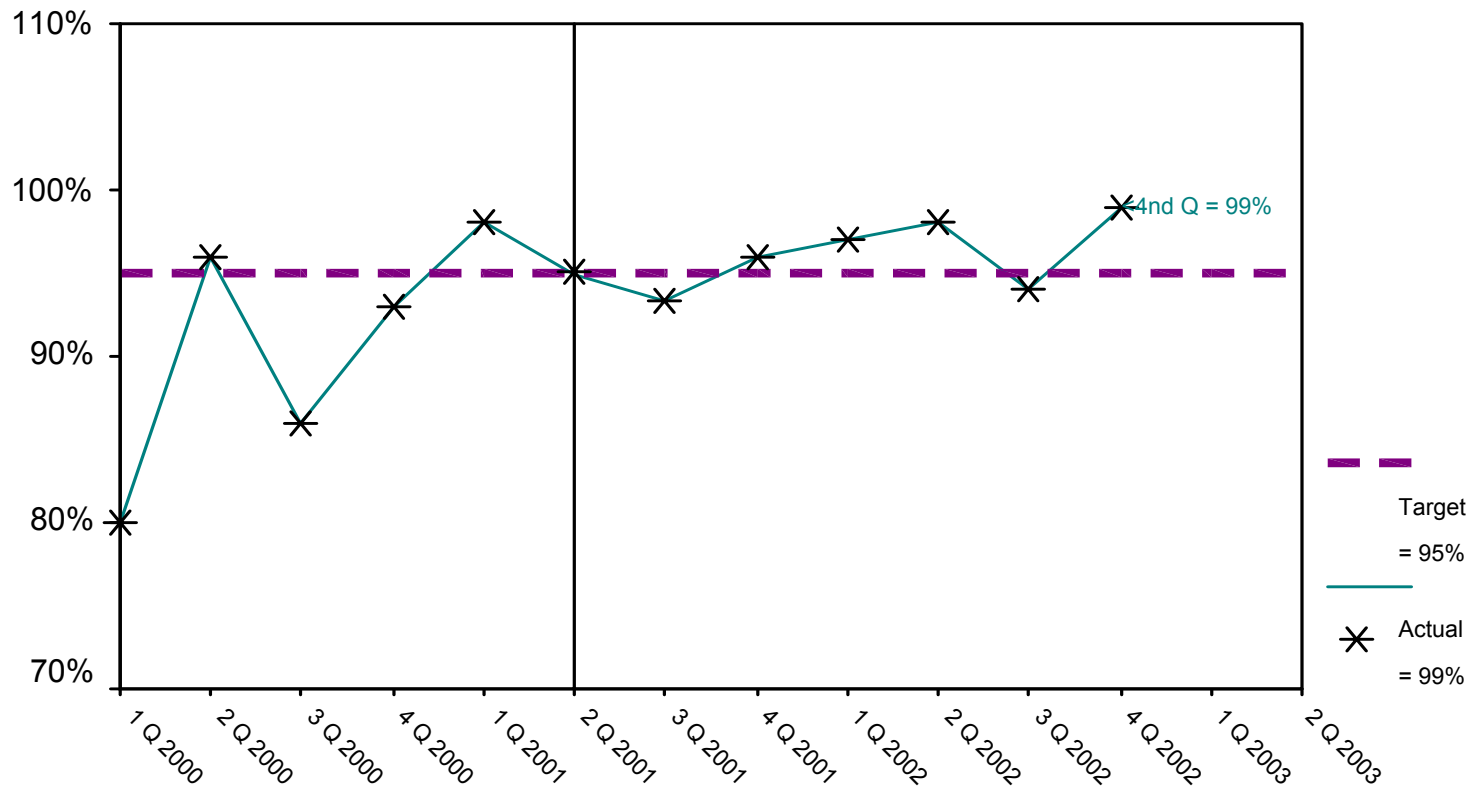
During the fiscal year at least 50% of DDD residential service support agencies will be reviewed and the certification process completed.

Currently DDD has at least 141 agencies that provide support services.

December data: 116 Certification Reviews Completed

Chart 6: Children's Foster Care Voluntary Placement

Face to Face Visits Made every 90 Days



4rd Quarter: 352 visits / 355 children scheduled to be visited or 99%

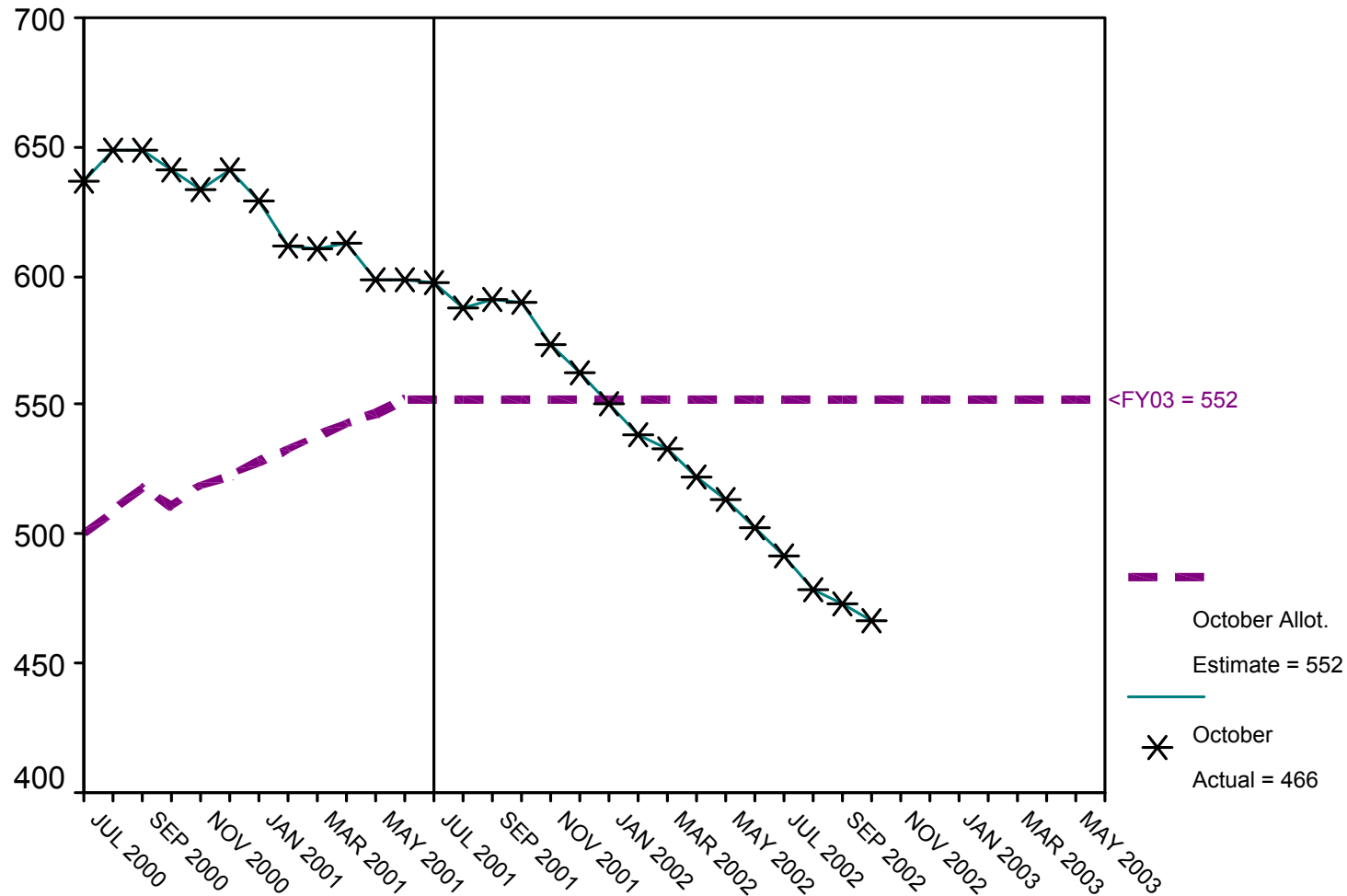
October, November, and December 2003

During FY 2002 children with developmental disabilities in voluntary out-of-home placement will receive face-to-face visits from caseworkers every 90 days.

The target is to visit 95% of the children in the program.

Social Workers accomplished 352 visits to the 355 on the list of those to be visited or 99% visited.

Chart 7: Children's Foster Care Voluntary Placement



466 children and youth ages birth to 21 are active in the Voluntary Placement Program as of October 2002.

The actual of 466 represents "month of service" payment data from SSPS. There is a three-month time lag in data.

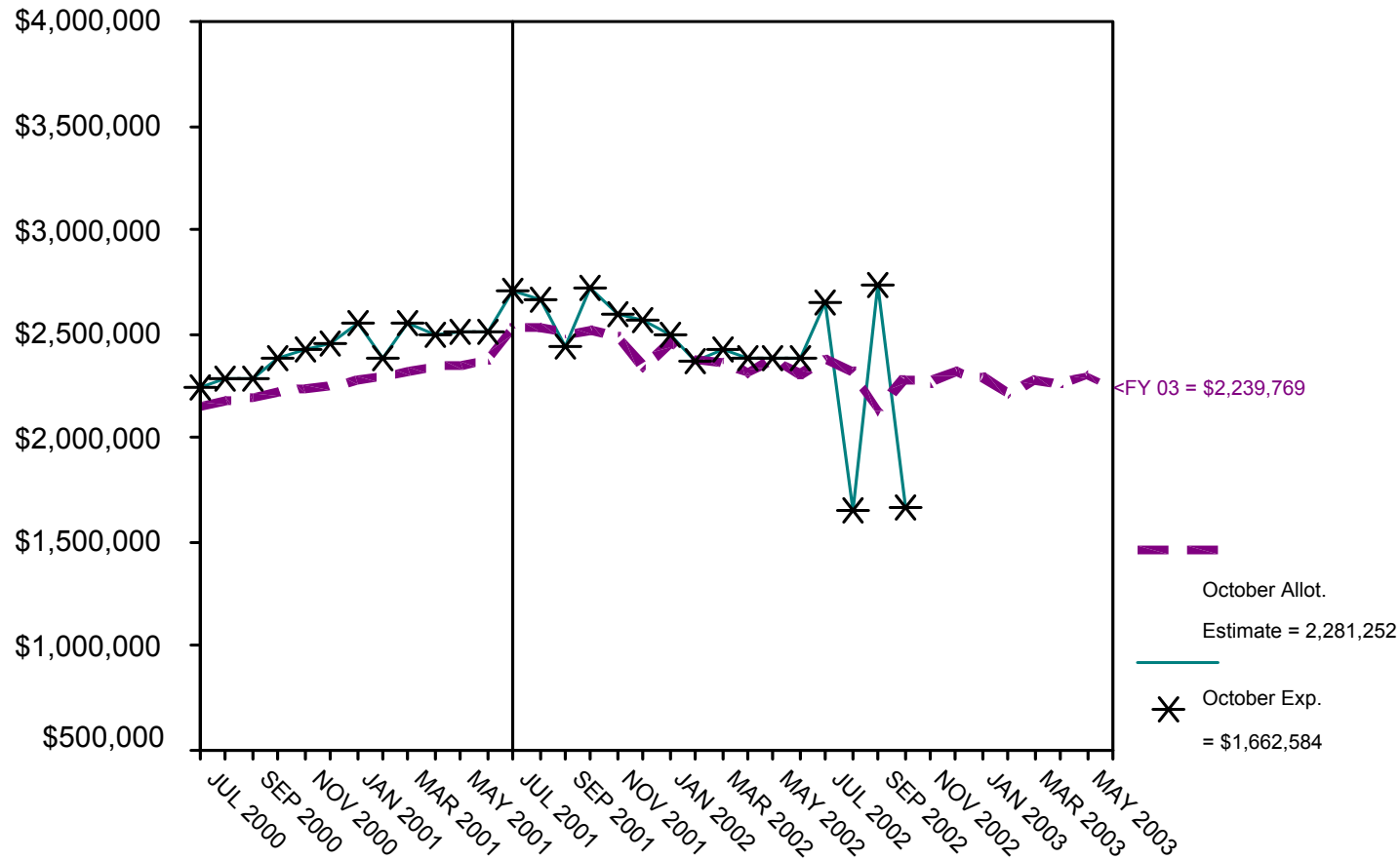
There are 76 children currently on the waiting list.

October data: 466 Children

Data Source: VPP database / EMIS
1/27/03 * DivRch7-01-03
Charlotte McDowell OAI/DDD/DSHS

Chart 7a: Children's Foster Care Voluntary Placement

Monthly Allotments and Actual Expenditures



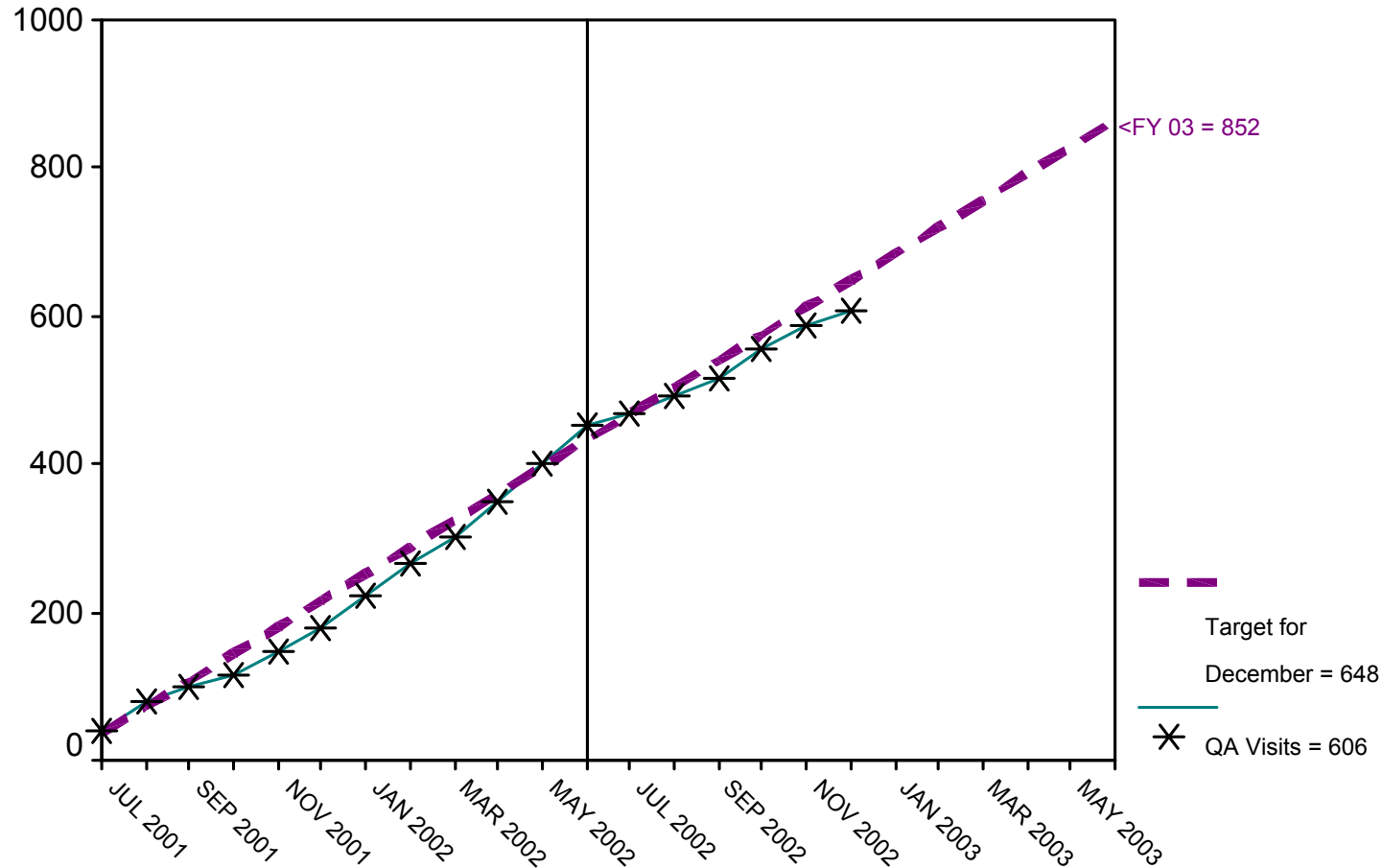
Expenditures of \$1,662,584 are from the Monthly State/Federal Expenditures Report for VPP.

October data: Expenditures = \$1,662,584

Data Source: Monthly State / Federal
Expenditures Report - FRS
1/31/03 * DivRch7a-01-03
Charlotte McDowell OAI/DDD/DSHS

Chart 8: Adult Family Home (AFH) Quality Assurance Visits

Performance Agreement with Secretary, Dennis Braddock



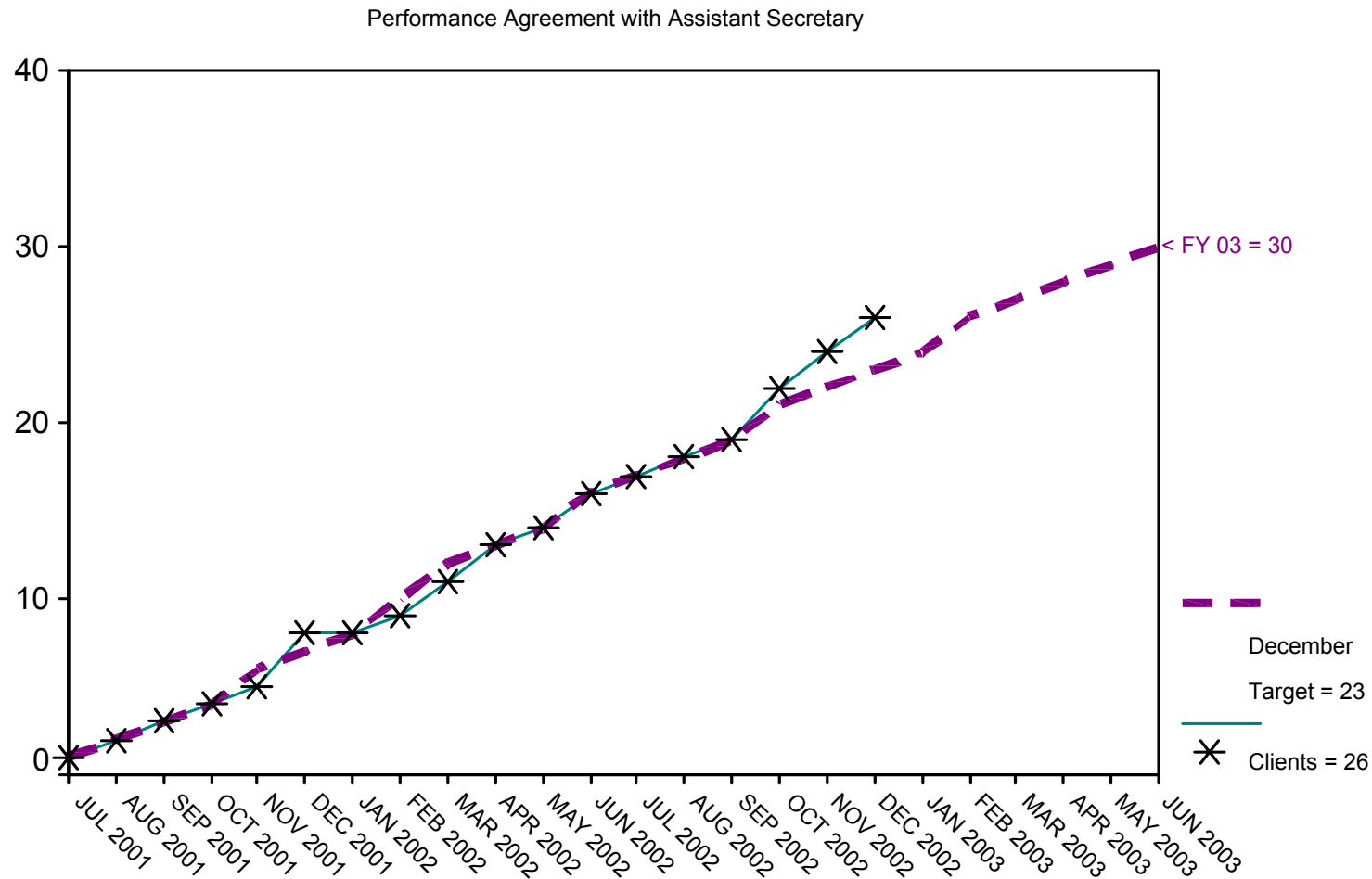
Adult Family Homes

During FY 02 each Adult Family Home was visited and reviewed to ensure the required quality assurance procedures and systems are met.

The target of 852 QA visits by June 30, 2003 was based on the number of Adult Family Homes (426) during June 2001.

December Cumulative Data: 606 Quality Assurance Visits

Chart 9: Monitoring Crisis Diversion Outplacement Program



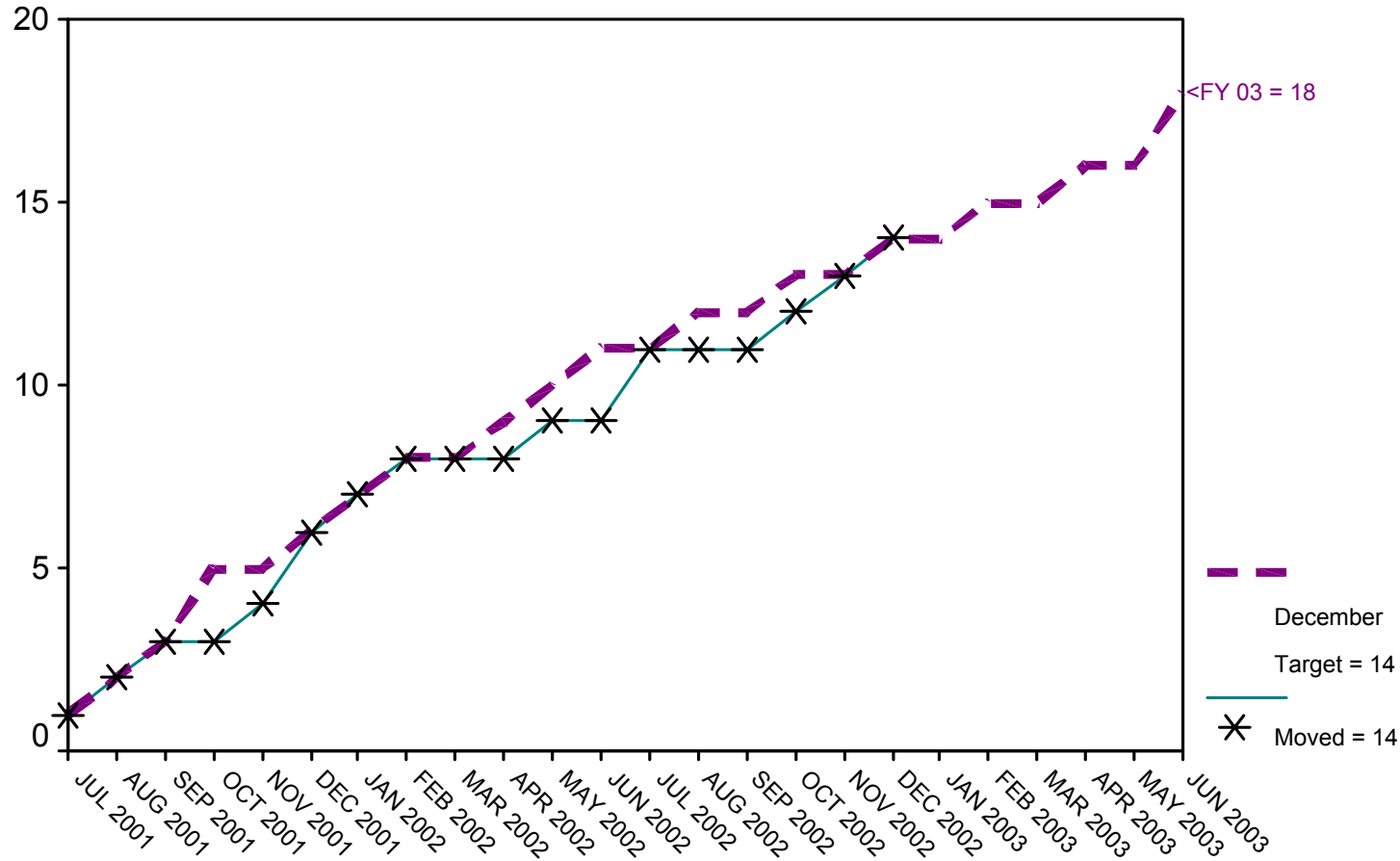
The Division of Developmental Disabilities will ensure that 30 individuals who have developmental disabilities will be placed into funded community residential programs from diversion bed services.

December Cumulative data: 26 Clients Using Crisis Diversion Placements

Data Source: Cheryl Strange
1/27/03 * DivRch9-01-03
Charlotte McDowell OAI/DDD/DSHS

Chart 10: Mental Health Outplacements

Performance Agreement with Assistant Secretary



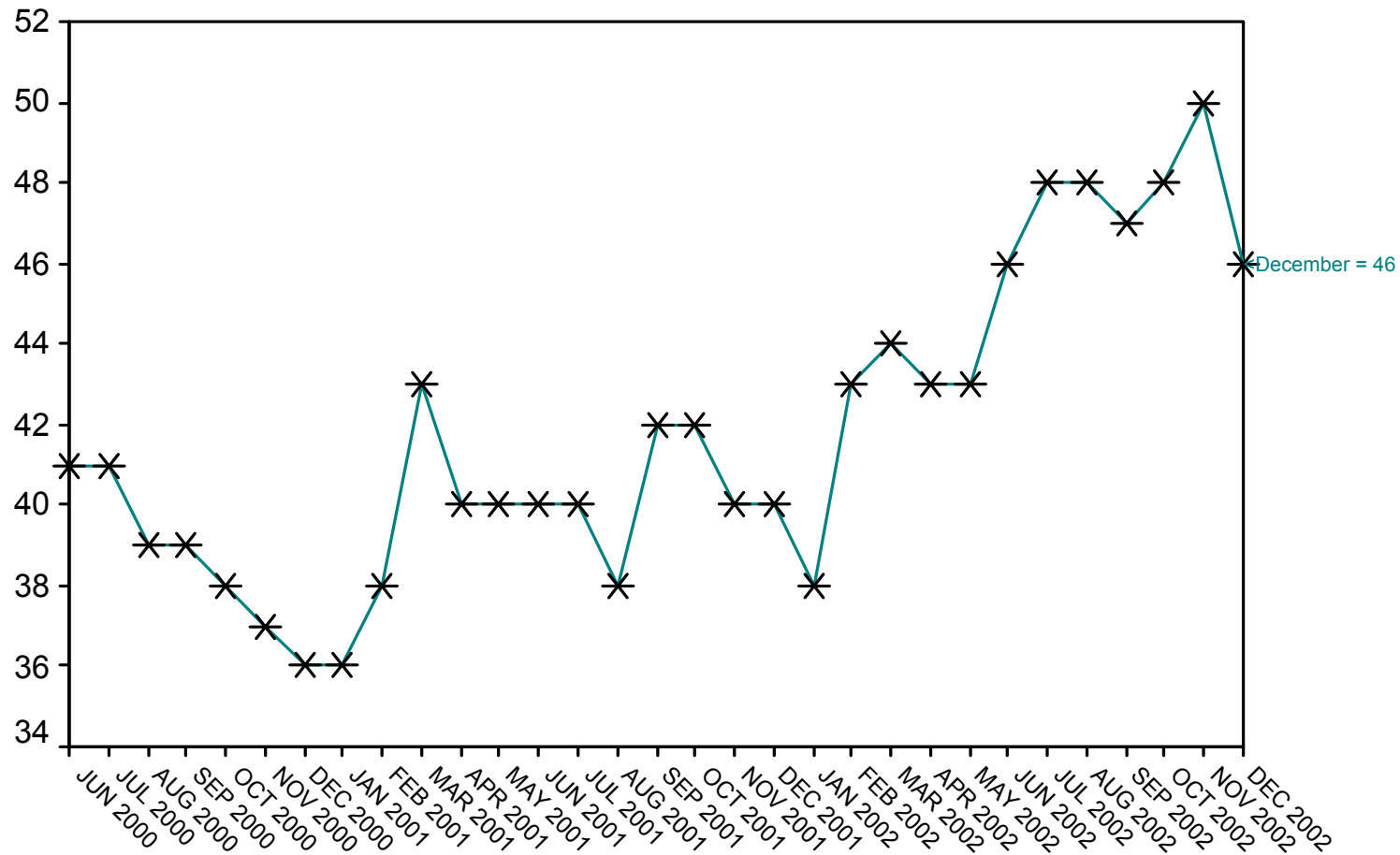
DDD will ensure that 18 individuals who have developmental disabilities will be moved from the State Mental Hospitals by July 1, 2003.

The average daily cost for individuals placed is \$274.14. This includes day programs and therapies.

December Cumulative data: 14 People Moved

Chart 11: Western State Hospital (WSH) Census

Number of Developmentally Disabled Clients



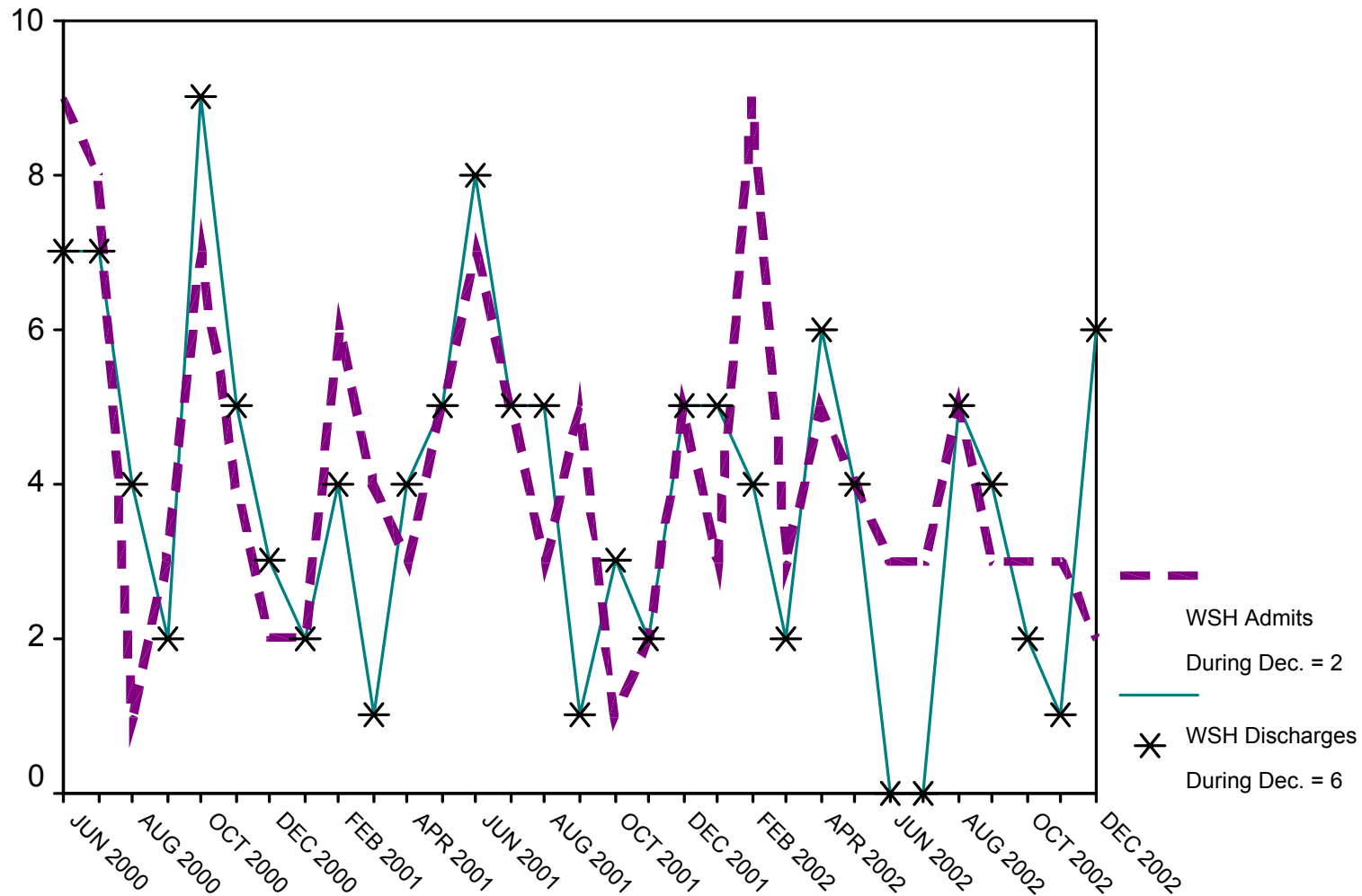
The November end of month count for DDD clients at Western State Hospital is 46.

5 of the 46 are in the hospital for competency evaluation and/or restoration.

End of Month Count of DDD Clients at WSH; December = 46

Chart 12: Western State Hospital (WSH) Admissions & Discharges

Number of Developmentally Disabled Clients



The end of month count for December:

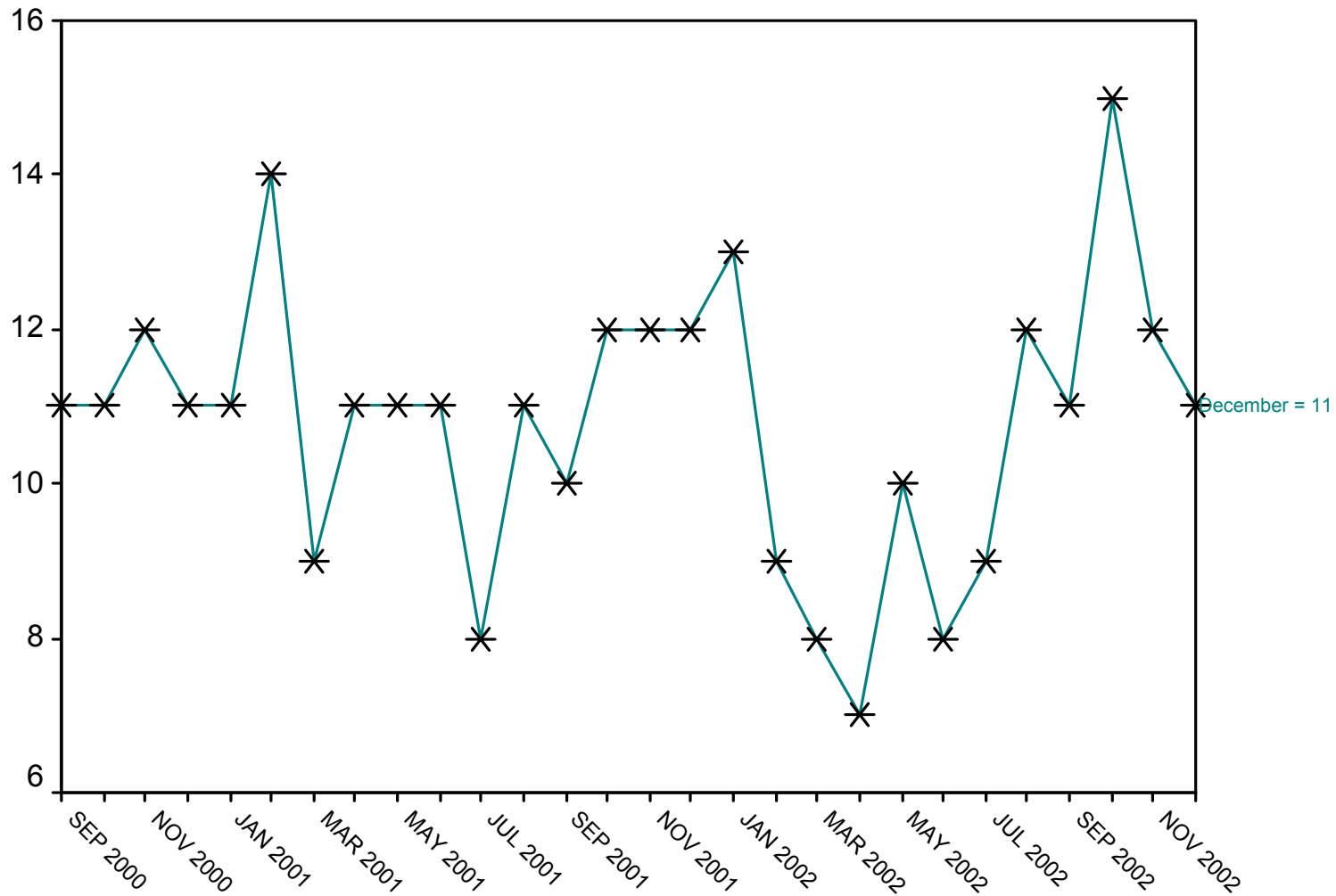
Admissions = 2

Discharges = 6

1 of 2 admissions are for competency evaluation.

Chart 13: Eastern State Hospital (ESH) Census

Number of Developmentally Disabled Clients

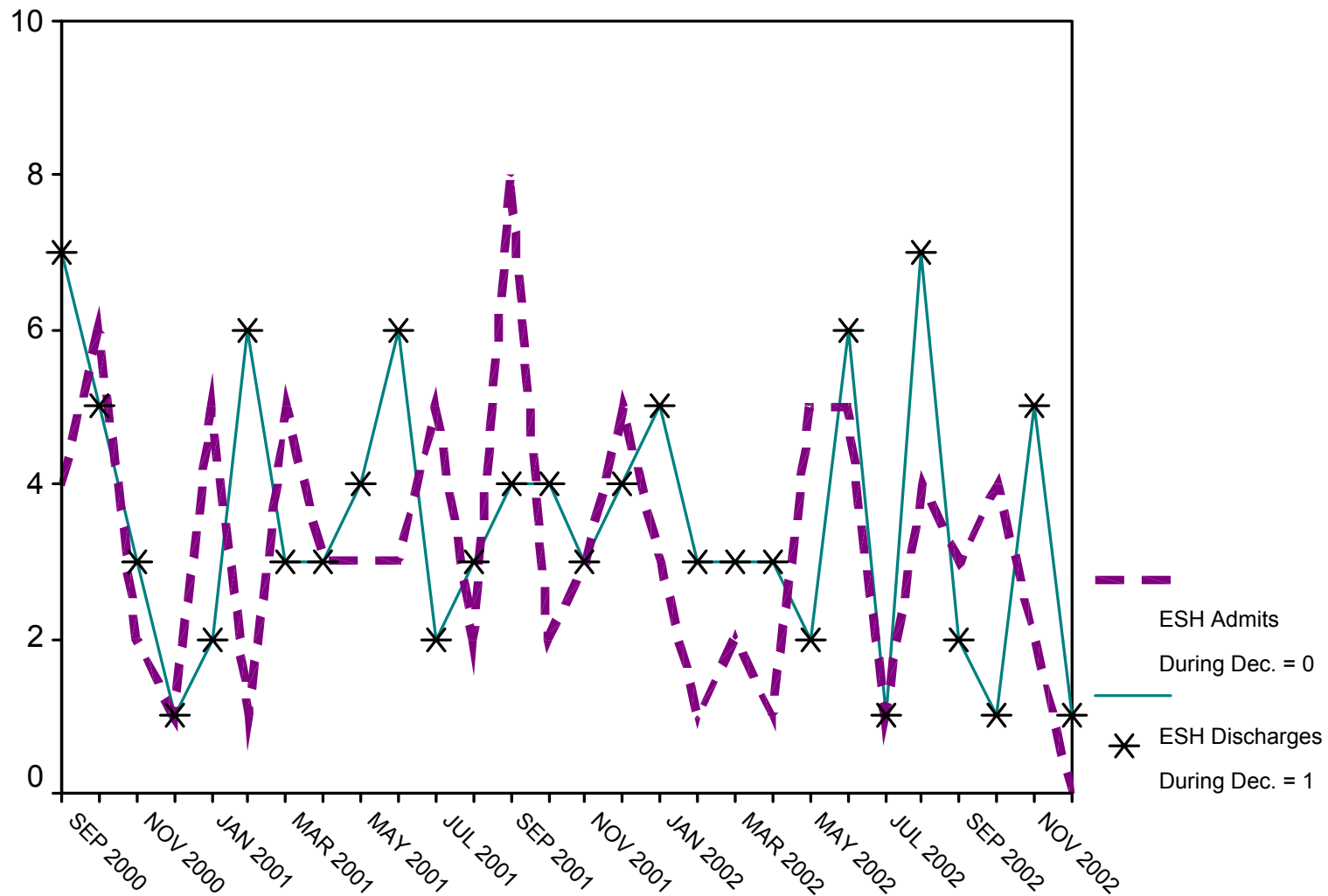


The end of month count of clients at Eastern State Hospital for December 2002 is 11.

5 of the 11 clients are court referred for forensic services.

Chart 14: Eastern State Hospital (ESH) Admissions & Discharges

Number of Developmentally Disabled Clients



The end of
month count for
December 2002:

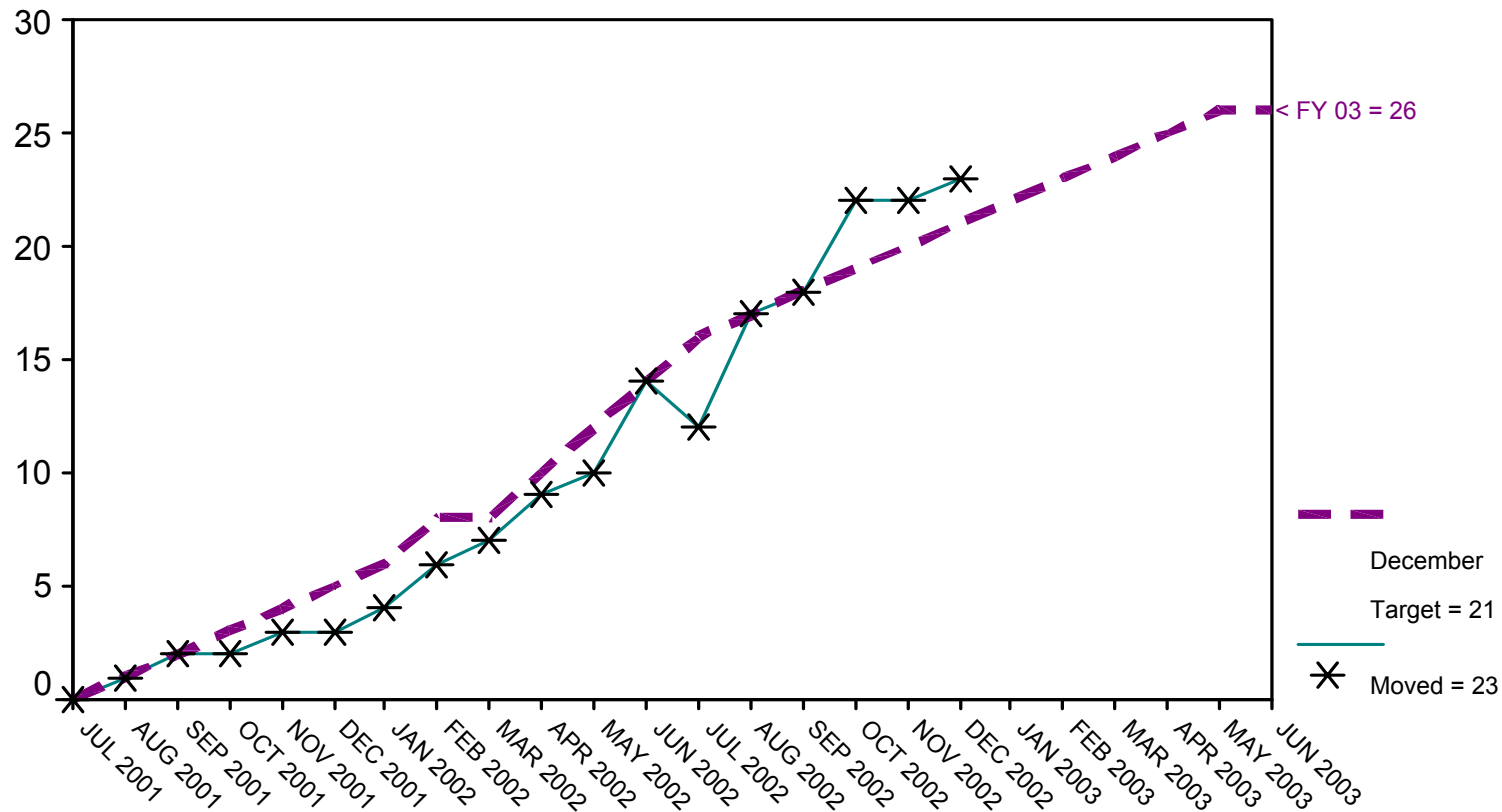
Admissions = 0

Discharges = 1

Chart 15: Community Protection

Implementing Proviso 206 (1) (c)

Performance Agreement with Assistant Secretary

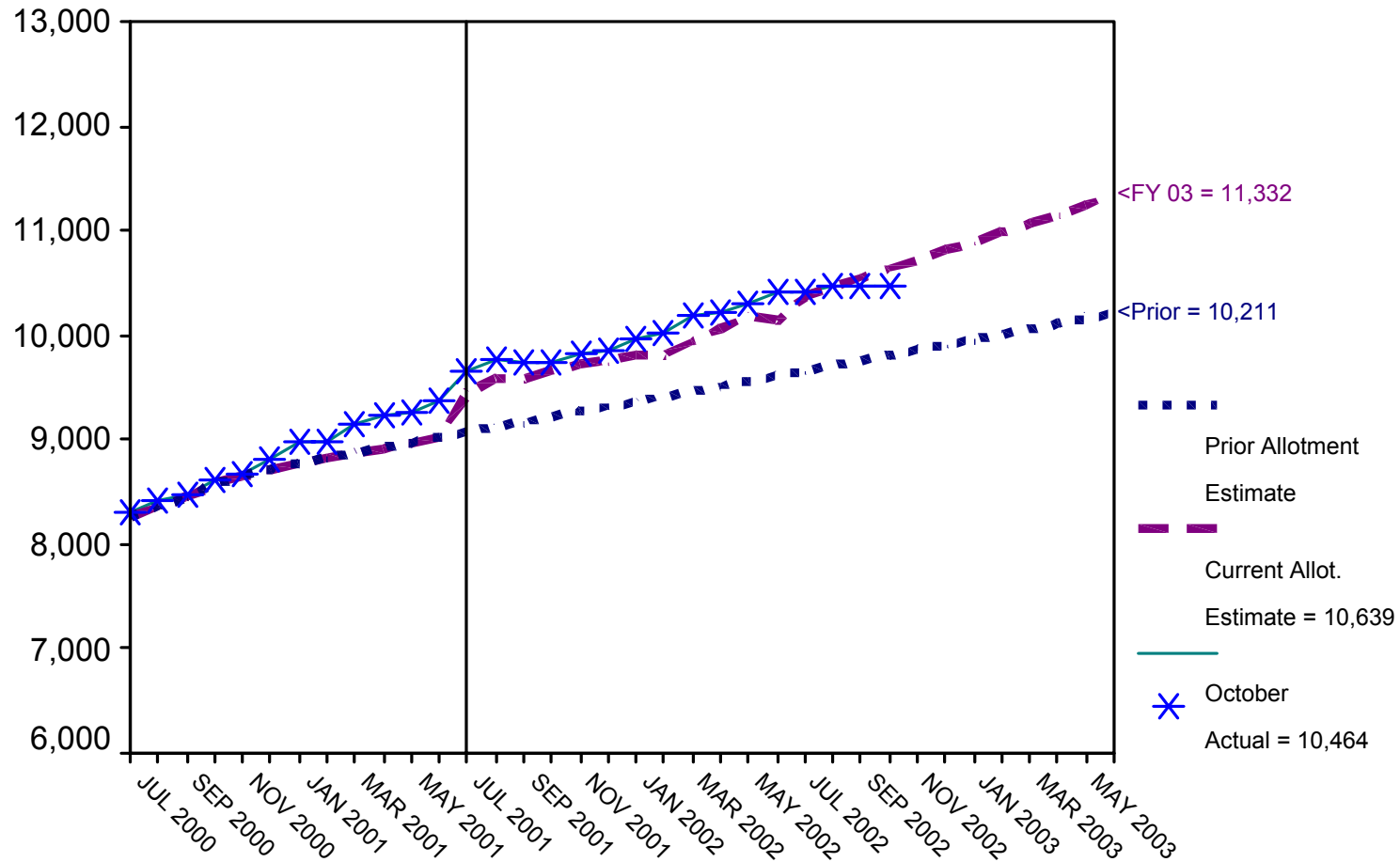


DDD will move 26 individuals with developmental disabilities who pose a significant risk to public safety in order to secure residential programs.

December Cumulative data: Clients Moved = 23

Chart 16: Total Clients Accessing Personal Care Services

Includes State Only and Medicaid



October data: Total Clients = 10,464

Personal Care Services Includes:

Adult Personal Care Services - chart 18

Children's Personal Care - chart 17

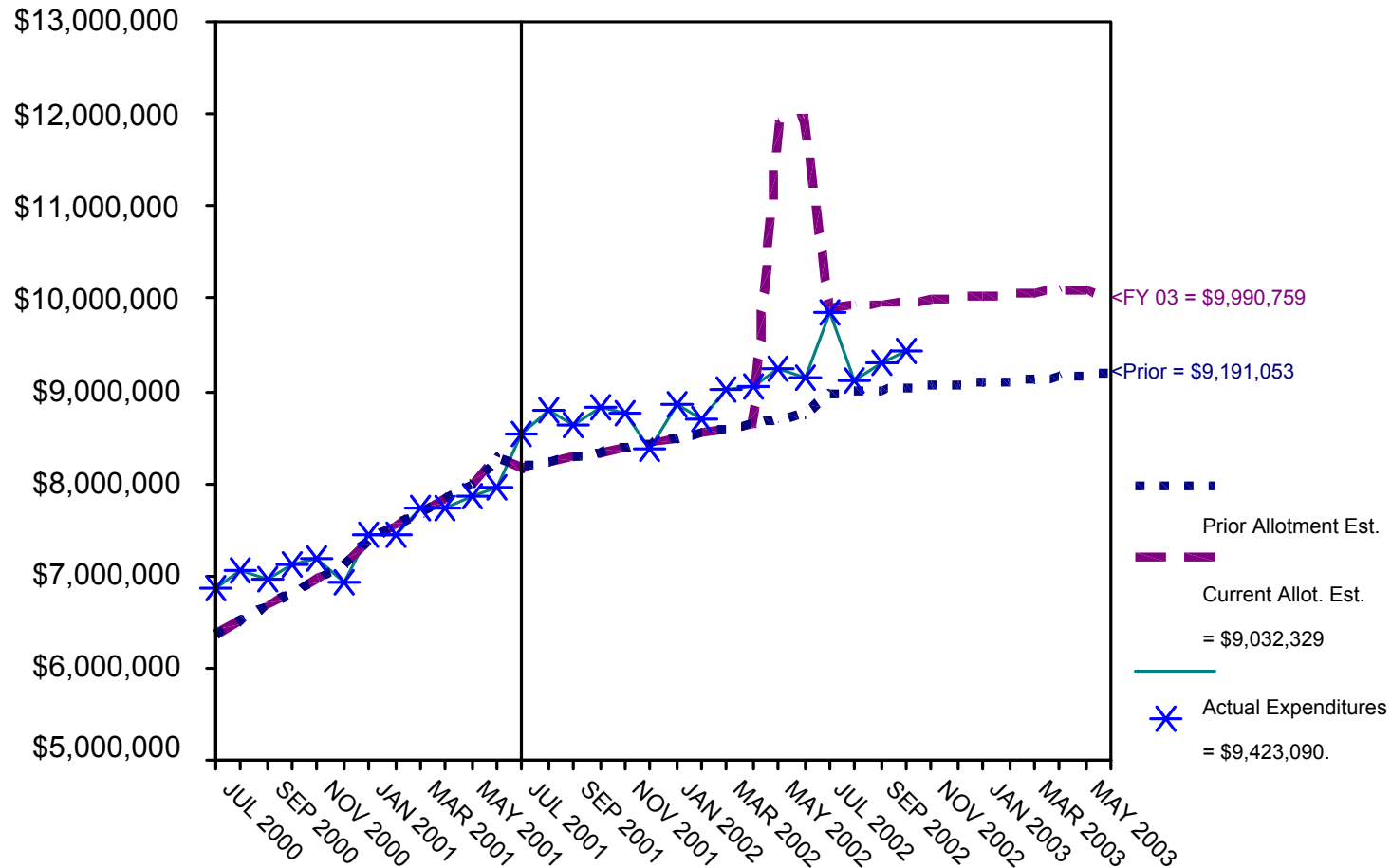
Other Personal Care Services.

Note: Chart reflects the newly revised Allotment Estimates

The actual of 10,464 represent "month of service" payment data from SSPS. There is a three-month time lag.

Chart 16a: Total Expenditures for Personal Care Services

Includes State Only and Medicaid



Note: Chart reflects the newly revised Allotment Estimates

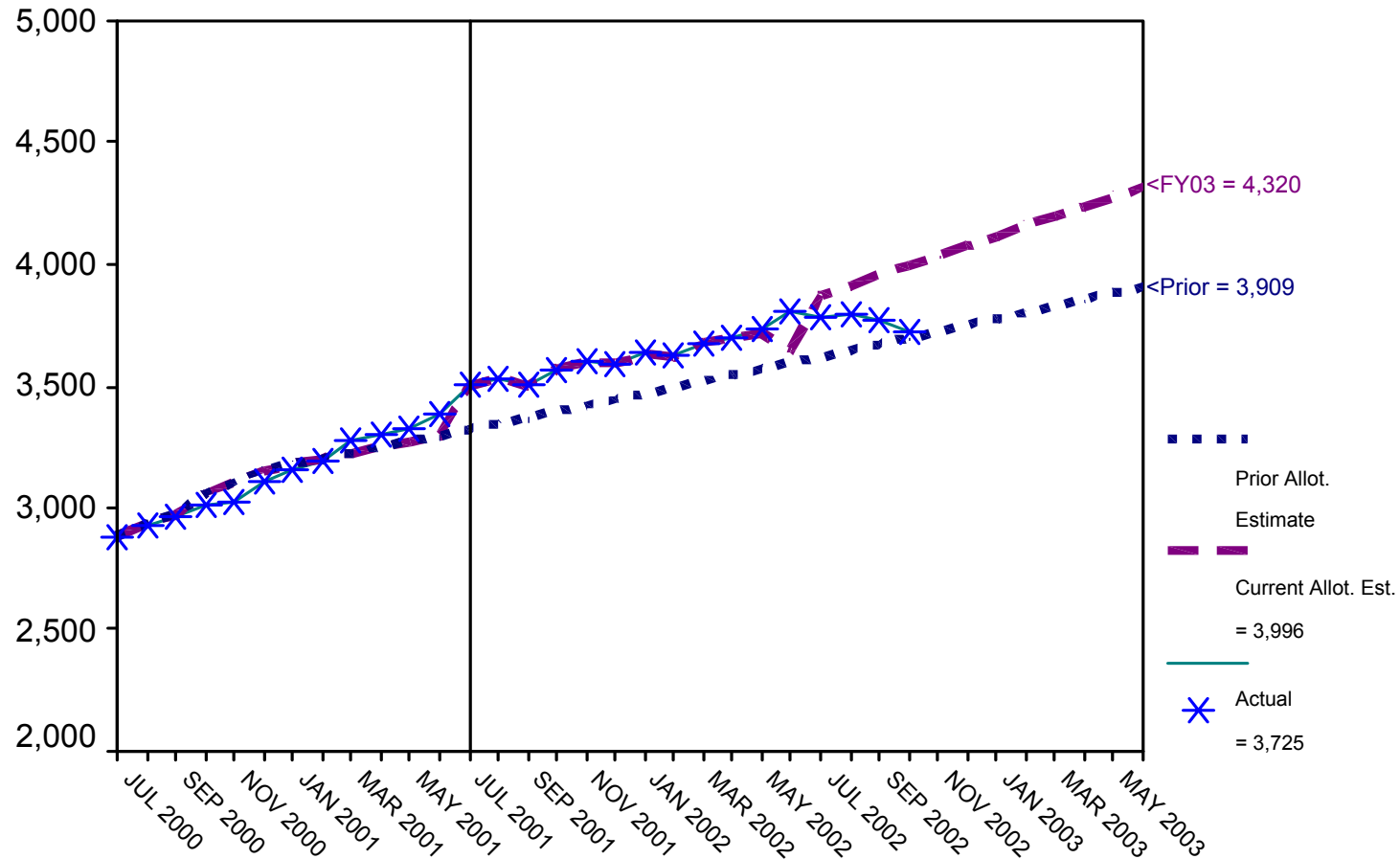
The actual expenditures of \$9,423,090 are "month of service" data from FRS. There is a three-month time lag.

SSPS payment data is sent to FRS, therefore the FRS data has a longer delay than SSPS.

October data: Expenditures = \$9,423,090.

Chart 17: Children Receiving Personal Care Services

(Medicaid)

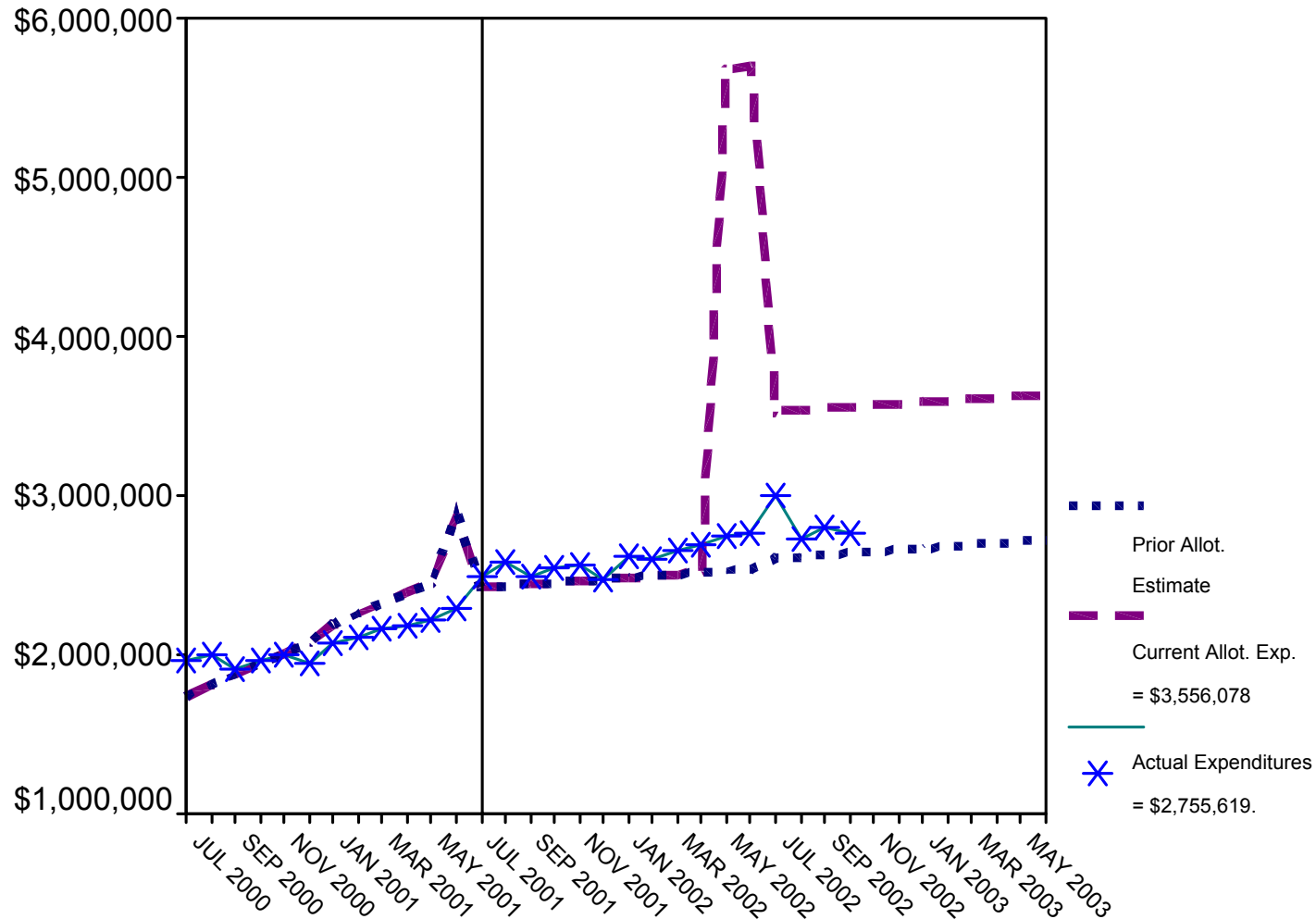


The actual of 3,725 represent "month of service" payment data from SSPS and represent children ages' birth to seventeen.

There is a three-month time lag in data.

October data: Total Clients = 3,725

Chart 17a: Expenditures for Children Receiving Personal Care Services



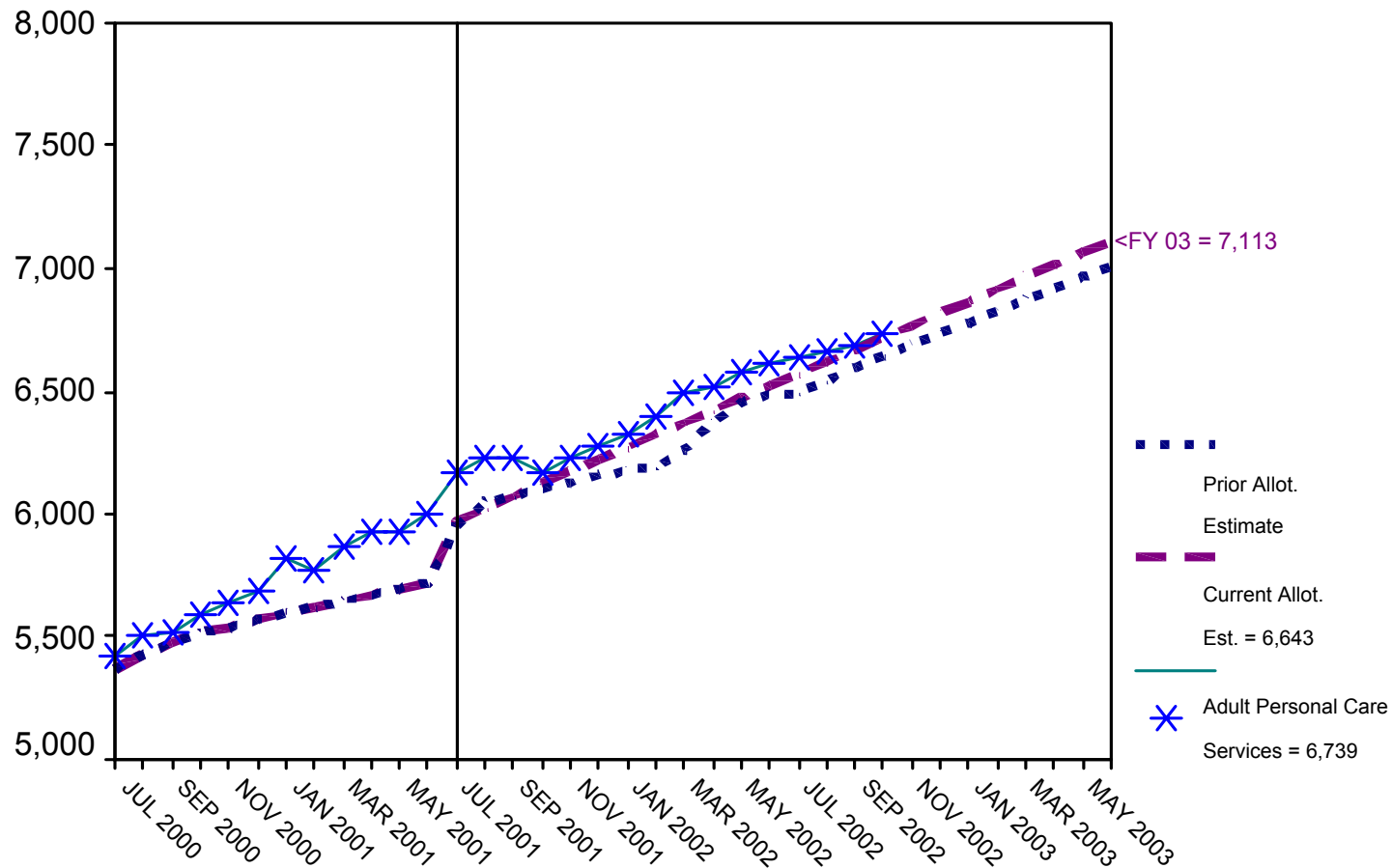
October expenditures of \$2,755,619. are "month of service" data from FRS and represent children ages' birth to seventeen.

Note: Chart reflects the newly revised Allotment Estimates

October data: Expenditures = \$2,755,619

Chart 18: Adults Receiving Personal Care (PC) Services

Includes State Only and Medicaid



Adult Personal Care Services includes:

Adult Residential Care (ARC)

Adult Family Homes

Individual Providers

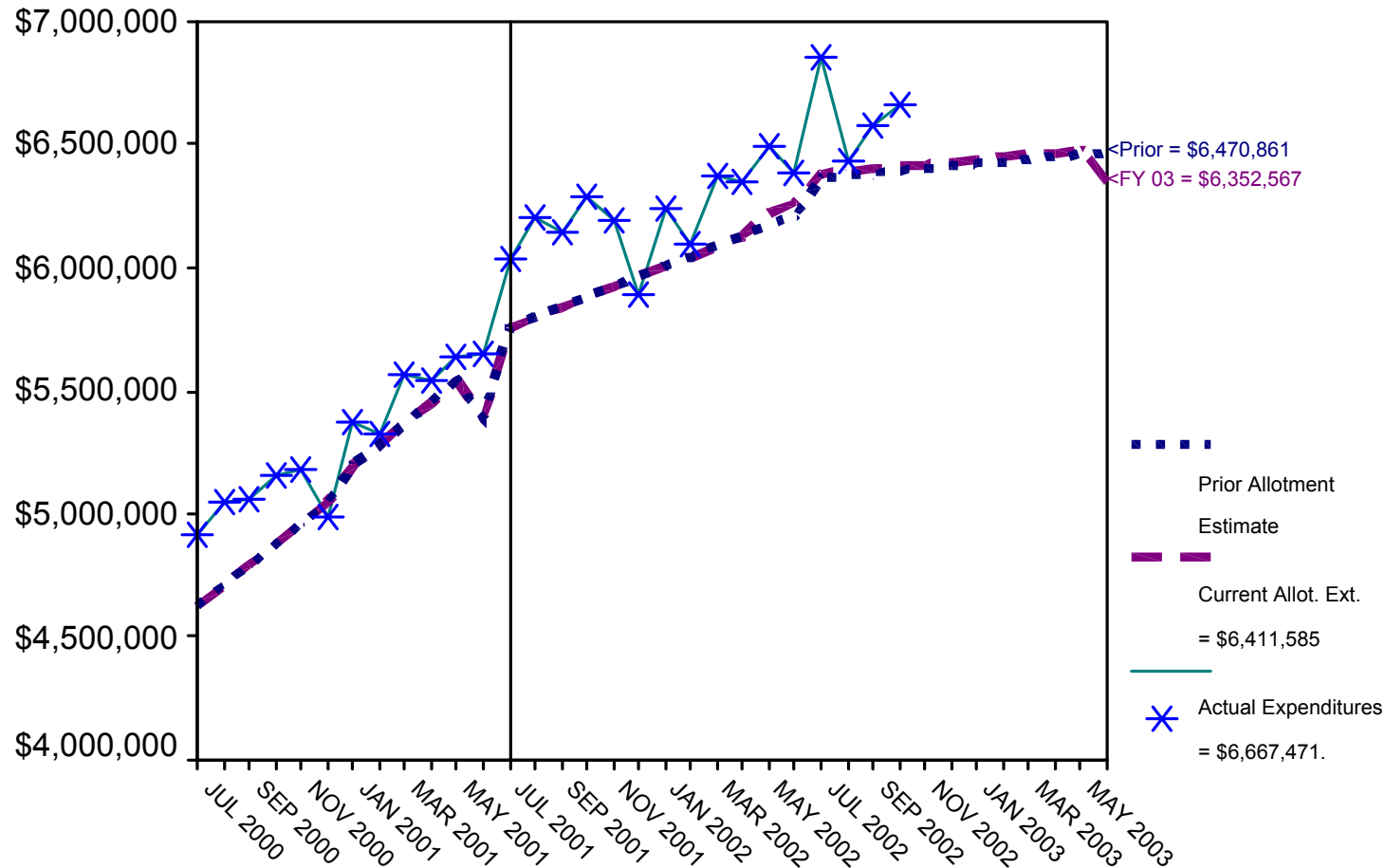
Agency Providers

Note: Chart reflects the newly revised Allotment Estimates

The actual of 6,739 represents "month of service" payment data from SSPS. There is a three-month time lag.

Chart 18a: Adults Receiving Personal Care Services

Includes State Only and Medicaid



October data: Expenditures for Adults = \$6,667,471.

Adult Personal Care Services includes:

Adult Residential Care (ARC)

Adult Family Homes

Individual Providers

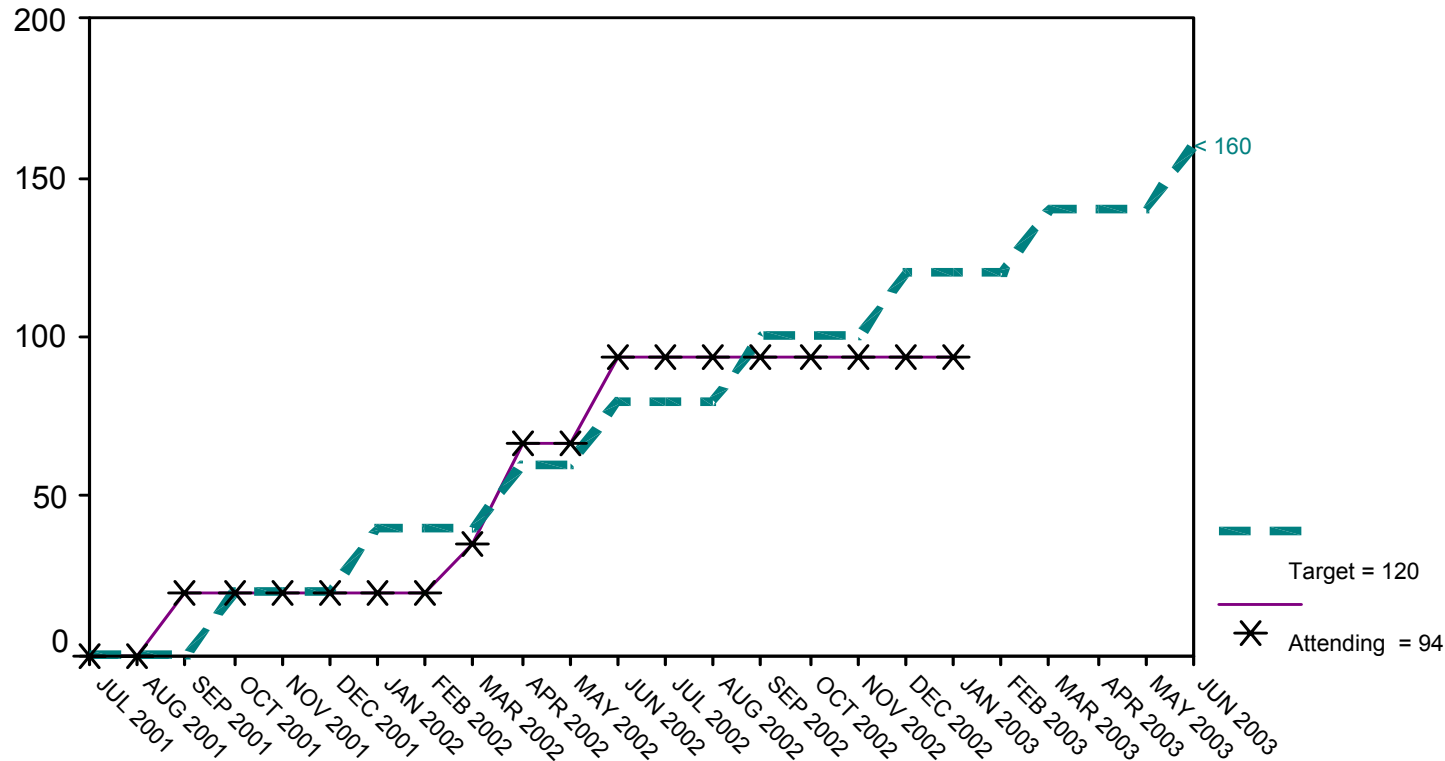
Agency Providers
The actual of \$6,667,471. is FRS month of service reports. Data are by month of services and is updated as further billings are received from providers. Total includes both direct provider services and administration (nurse oversight, Basic Health plan, transportation, and training reimbursement) costs.

SSPS data is sent to FRS and the FRS data has a longer delay than SSPS.

Chart 19: Learning and Growth - Leadership Development Workshop

Improving the Quality and Productivity of our Workforce

Performance Agreement with Secretary Dennis Braddock



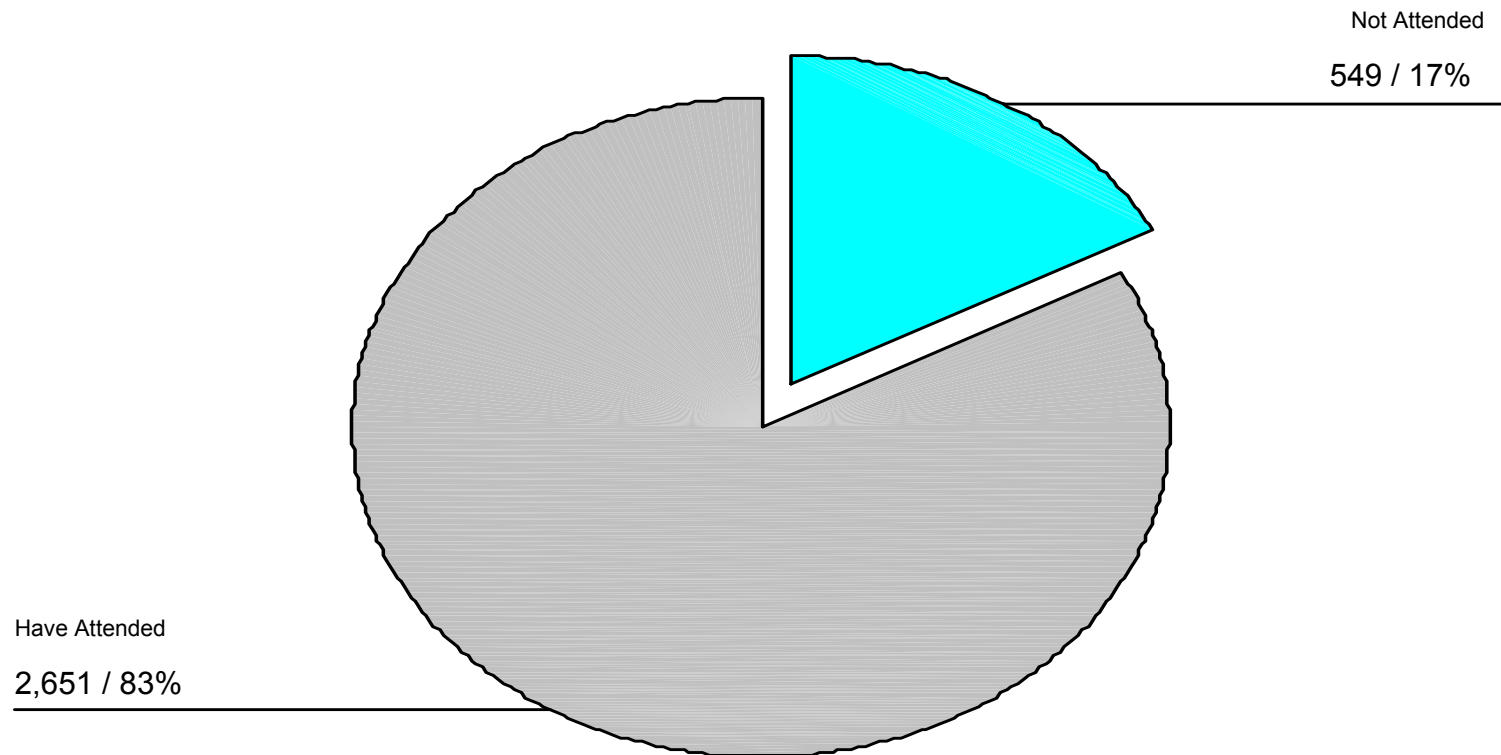
January data: 94 Managers & Supervisors Attending

DSHS established a goal to develop and implement a Managers Training program that will support ongoing development of quality managers for DSHS.

In light of this goal, DDD is offering 160 managers and supervisors the opportunity to attend the Leadership Development Workshop. This participative - type workshop was developed by DDD QI Facilitator Trainers and piloted with case resource managers.

Note: A workshop is scheduled for February.

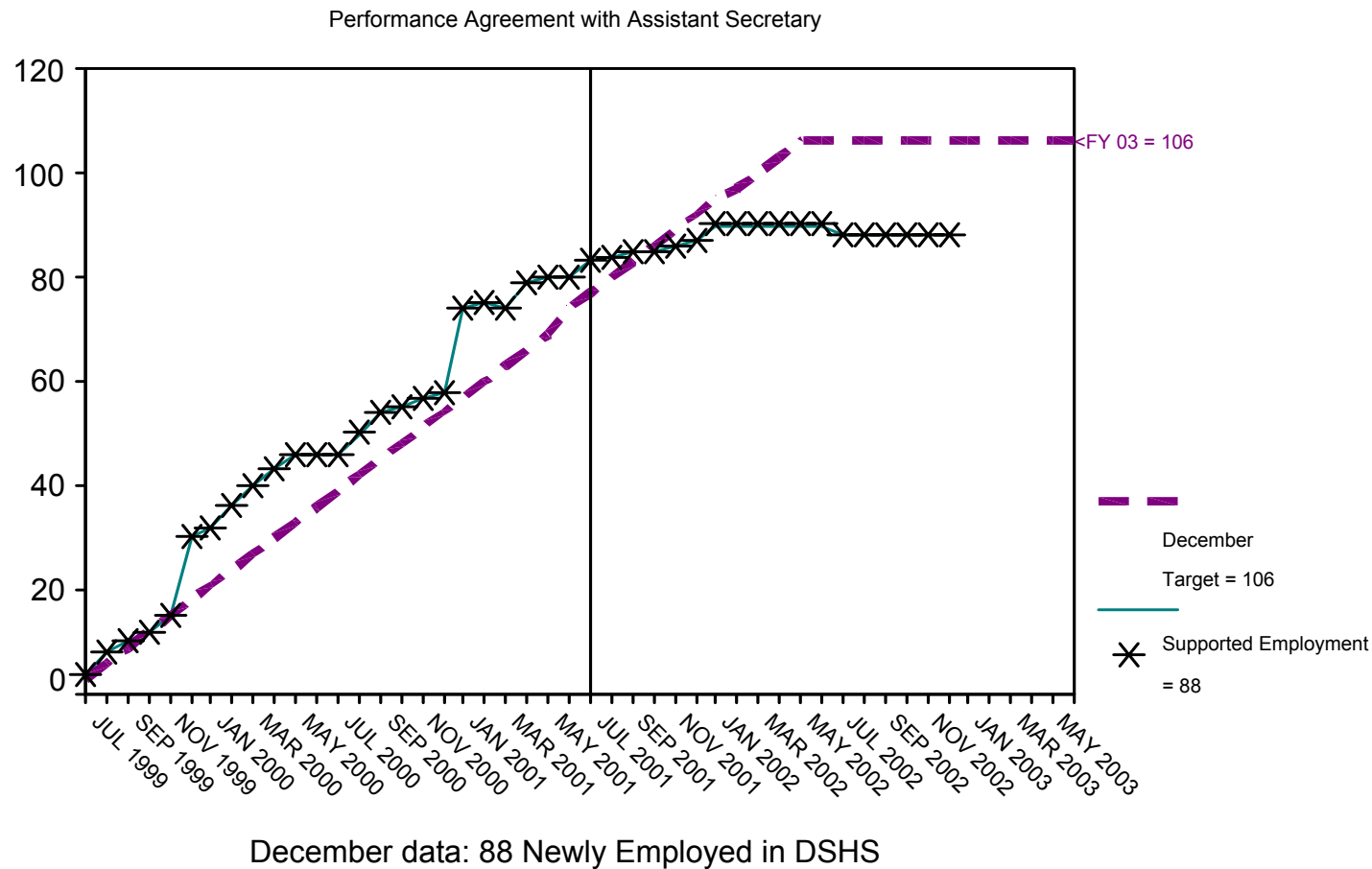
Chart 20: Human Resources Plan - Required Diversity Training



December 2002 data: 2,651 Employees Have Attended = 83% Trained

Chart 21: Maintaining Independence for Persons with Disabilities

Supported Employment in State Government - DSHS Goals

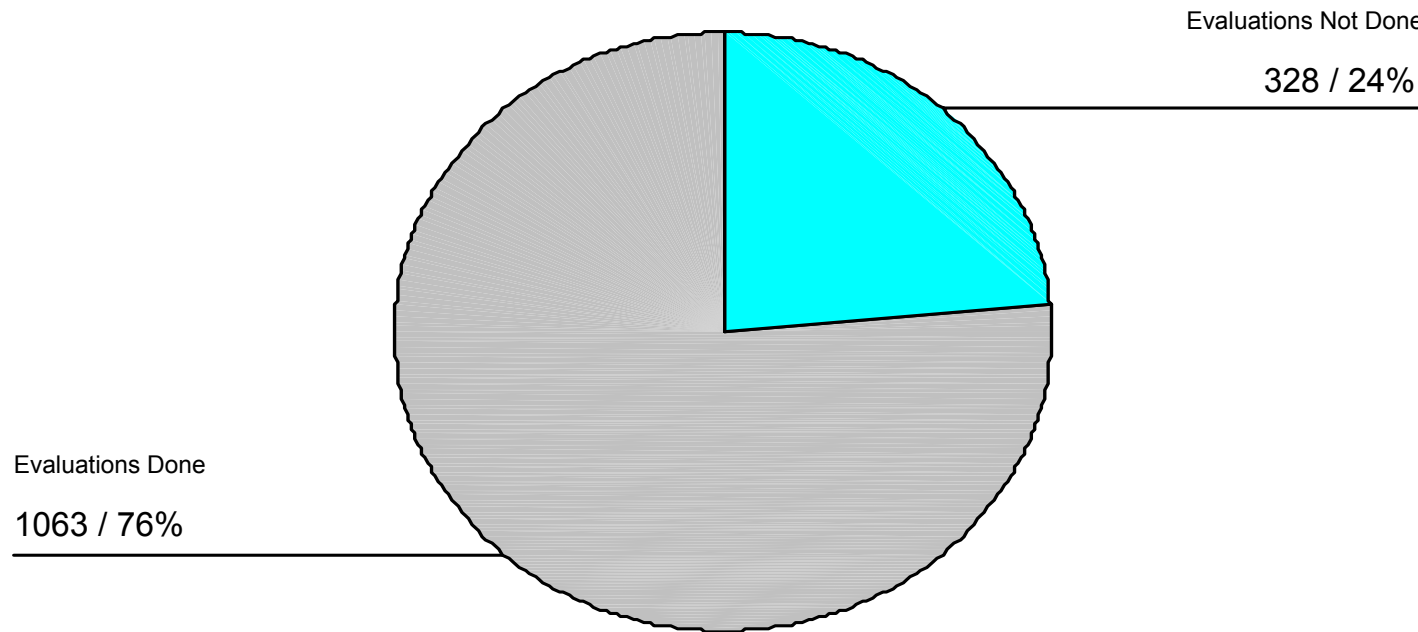


Maintaining independence for persons with disabilities: Increase opportunities for individuals with significant disabilities to obtain supported employment in state government, as a result of the expansion of legislation.

Along with the DOP, the three DSHS Divisions of DVR, MHD and DDD will develop implementation of policies and procedures to be used for the expanded legislation.

Chart 22: Employee Evaluations - Percent On-Time

Target = 82%



December data: 1,391 Evaluations Due; 1,063 Completed on Time = 76%

July 1, 2002 through November 30, 2002